

SUBMITTAL TO THE FLOOD CONTROL AND
WATER CONSERVATION DISTRICT
BOARD OF SUPERVISORS
COUNTY OF RIVERSIDE, STATE OF CALIFORNIA



ITEM
11.1
(ID # 4351)

MEETING DATE:

Tuesday, December 5, 2017

FROM : FLOOD CONTROL DISTRICT AND General Manager-Chief Engineer :

SUBJECT: FLOOD CONTROL DISTRICT: (Public Hearing) Confirmation of FY2017-2018
Productive Hourly Rates and Administrative Costs, All Districts, [\$0]

RECOMMENDED MOTION: That the Board of Supervisors:

1. Convene the public hearing concerning the productive hourly rates and administrative costs, and concerning any protests with regard to the amounts of the proposed rates, approve and adopt the productive hourly rates and administrative costs.

Prev. Agn. Ref.: MT 4333, 11-1 of 11/14/17

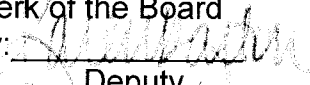
ACTION:


Bob Cullen, Assistant Chief Engineer 11/21/2017

MINUTES OF THE BOARD OF SUPERVISORS

On motion of Supervisor Ashley, seconded by Supervisor Jeffries and duly carried by unanimous vote, IT WAS ORDERED that the above matter is approved as recommended.

Ayes: Jeffries, Tavaglione, Washington, Perez and Ashley
Nays: None
Absent: None
Date: December 5, 2017
xc: Flood

Kecia Harper-Ihem
Clerk of the Board
By: 
Deputy

**SUBMITTAL TO THE FLOOD CONTROL AND WATER CONSERVATION DISTRICT BOARD
OF SUPERVISORS
COUNTY OF RIVERSIDE, STATE OF CALIFORNIA**

FINANCIAL DATA	Current Fiscal Year:	Next Fiscal Year:	Total Cost:	Ongoing Cost
COST	\$0	\$0	\$0	\$0
NET COUNTY COST	\$0	\$0	\$0	\$0
SOURCE OF FUNDS:			Budget Adjustment:	No
			For Fiscal Year:	2017-2018

C.E.O. RECOMMENDATION: [CEO use]

BACKGROUND:

Summary

Ordinance 671 requires fully burdened rates charged to the public and District Divisions be approved and adopted by the Board of Supervisors.

The District re-evaluated the Board-approved rates while considering the effects of a stabilizing economy on the revenue and expense streams of the various funds, and factoring the trends of cost recovery and the need to be business friendly into the evaluation of the proposed rates presented as an attachment to this Form 11.

Rate reductions are proposed for Funds 15000 (Special Accounting) and 40670 (Encroachment Permits). An average rate increase of 6.92% is proposed for Fund 40660 (Subdivision Operations). The rates for Fund (40660) were last changed in FY2013-14 when they were reduced by an average of 14.2%. The ten year weight adjusted increase for Fund 40660 is 1.4%. These changes are commensurate to and in line with the recent rate adjustments made by Transportation and Planning on March 7, 2017 (Item 3.32).

The calculated rates for these listed funds were developed in conformance with standard cost accounting guidelines and are intended to fully recover the cost of services and the administration of these funds. The District will continue to annually evaluate and monitor the balance between unrestricted net assets and unrestricted cash while making provisions for contingency or economic uncertainty reserves in each fund.

Impact on Residents and Businesses

The District is proposing rate changes for the following funds:

A reduction to the administrative overhead rate is proposed for Fund 15000, Special Accounting. The proposed 6.36% rate reduction will bring the revenue in line with the operating expenses. The rate reduction will reduce the revenue by approximately \$44,000 annually.

**SUBMITTAL TO THE FLOOD CONTROL AND WATER CONSERVATION DISTRICT BOARD
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An average rate increase of 6.92% is proposed for Fund 40660, Subdivision Operations. The rate increase will bring the revenue in line with the operating expenses. The rate change will increase revenue by approximately \$135,000 annually.

A reduction to the administrative overhead rate is proposed for Fund 40670, Encroachment Permits. The proposed rate reduction of 6.95% will bring the revenue in line with the operating expenses. The rate reduction will reduce the revenue by approximately \$9,000 annually.

ATTACHMENTS:

Attachment A – Fund 15000 Special Accounting

Attachment B – Fund 40660 Subdivision Operations

Attachment C – Fund 40670 Encroachment Permits

SJ:mc
P8/212586
MT #4351

ATTACHMENT A
FUND 15000 – SPECIAL ACCOUNTING
ADMINISTRATIVE OVERHEAD RATES

ADMINISTRATIVE OVERHEAD	CURRENT HOURLY RATE	NEW HOURLY RATE
ADMINISTRATIVE OVERHEAD – A charge to recover the administrative costs of operation of this fund to be applied to the actual direct charges approval all Projects including outside services except for Account No. 523250 Refunds; Account No. 523310 Land Management Surcharge.	15.70%	9.34%

NOTES:

- 1.) Total cost recovery for this fund will be the direct charges against each Project plus the Administrative Overhead charges applied as described above.
- 2.) Rates effective upon approval by the Board of Supervisors.

ATTACHMENT B
 FUND 40660 – SUBDIVISION OPERATIONS
 DEPOSIT BASED FEE RATES

JOB TITLE	CURRENT REGULAR HOURLY RATES	CURRENT OVERTIME HOURLY RATES	NEW REGULAR HOURLY RATES	NEW OVERTIME HOURLY RATES
Clerical	\$46.11	\$46.11	\$51.05	\$51.05
Management/ Supervisory	129.01	129.01	140.88	140.88
Professional	94.97	94.97	98.68	98.68
Technical - Specialist	77.50	77.50	81.04	81.04

NOTES:

- 1.) Total cost recovery for each DBF project will be:
 - a.) The appropriate DBF hourly rate applied to all direct staff hours, plus;
 - b.) All direct charges to Account No. 524820 Engineering Services, plus;
 - c.) An Administrative Overhead charge of 19.26% applied to all Engineering Service charges to recover the District's indirect costs of supporting consultant reviewed cases.
- 2.) Rates effective upon approval by the Board of Supervisors.

ATTACHMENT B
 FUND 40660 – SUBDIVISION OPERATIONS
 DEPOSIT BASED FEE RATES

JOB TITLE	JOB CODE	CURRENT	CURRENT	NEW	NEW
		REGULAR	OVERTIME	REGULAR	OVERTIME
		HOURLY	HOURLY	HOURLY	HOURLY
		RATES	RATES	RATES	RATES
Clerical - Average Rate		46.11	46.11	51.05	51.05
OA II	13865	39.60	39.60	39.60	39.60
OA III	13866	40.00	40.00	46.00	46.00
Secretary I	13923	58.74	58.74	67.55	67.55
Management/Supervisory - Average Rate		129.01	129.01	140.88	140.88
Supervising Real Prop Agent	74920	83.82	83.82	83.82	83.82
Sr. Real Prop Agent	74921	98.34	98.34	113.09	113.09
Supervising Land Surveyor	76403	131.34	131.34	131.34	131.34
Senior Civil Engineer	76425	138.60	138.60	159.39	159.39
Flood Control Principal Engineer	76475	166.98	166.98	192.03	192.03
Engineering Project Manager	76419	150.00	150.00	172.50	172.50
Sr. Land Surveyor	76484	133.98	133.98	133.98	133.98
Professional - Average Rate		94.97	94.97	98.68	98.68
Real Property Agent III	74917	74.00	74.00	85.10	85.10
Jr. Engineer	76420	67.32	67.32	67.32	67.32
Asst. Engineer	76421	77.22	77.22	77.22	77.22
Asst. Civil Engineer	76422	91.08	91.08	91.08	91.08
Assoc. Engineer	76423	117.48	117.48	117.48	117.48
Assoc. Civil Engineer	76424	124.08	124.08	142.69	142.69
Associate Flood Control Planner	76617	91.08	91.08	91.08	91.08
Assoc. Engr. - Air or Wtr. Quality Cont. RE	76618	117.48	117.48	117.48	117.48
Technical - Specialist - Average Rate		77.50	77.50	81.04	81.04
Staff Analyst II	74106	64.68	64.68	74.38	74.38
Real Property Coordinator	13491	40.00	40.00	40.00	40.00
Real Property Agent II	74918	59.40	59.40	68.31	68.31
Real Property Agent I	74919	48.18	48.18	48.18	48.18
Engr. Photographic Tech	92748	82.50	82.50	82.50	82.50
Principal Construction Inspector	97413	116.16	116.16	116.16	116.16
Engr. Aide	97421	56.76	56.76	56.76	56.76
Engr. Tech I	97431	56.10	56.10	56.10	56.10
Engr. Tech II	97432	84.48	84.48	97.15	97.15
Senior Engineering Tech	97433	97.68	97.68	112.33	112.33
Principal Engr. Tech	97434	116.16	116.16	116.16	116.16
Senior Engineering Tech PLS/PE	97437	99.66	99.66	99.66	99.66
Principal Engr. Tech PLS/PE	97438	85.80	85.80	85.80	85.80

NOTES:

- 1.) Total cost recovery for each DBF project will be:
 - a.) The appropriate DBF hourly rate applied to all direct staff hours, plus;
 - b.) All direct charges to Account No. 524820 Engineering Services, plus;
 - c.) An Administrative Overhead charge of 19.26% applied to all Engineering Service charges to recover the District's indirect costs of supporting consultant reviewed cases.
- 2.) Rates effective upon approval by the Board of Supervisors.

ATTACHMENT C
FUND 40670 – ENCROACHMENT PERMITS
ADMINISTRATIVE OVERHEAD RATES

ADMINISTRATIVE OVERHEAD	CURRENT RATE	NEW RATE
ADMINISTRATIVE OVERHEAD – A charge to recover the administrative costs of operation of this fund to be applied to the direct charges against all Projects except for Account No. 523250 Refunds	16.39%	9.44%

NOTES:

- 1.) Total cost recovery for this fund will be the actual direct charges against each Project plus the Administrative Overhead charge applied as described above.
- 2.) Rates effective upon approval by the Board of Supervisors.

SUBMITTAL TO THE FLOOD CONTROL AND
WATER CONSERVATION DISTRICT
BOARD OF SUPERVISORS
COUNTY OF RIVERSIDE, STATE OF CALIFORNIA



ITEM
11.1
(ID # 4333)

MEETING DATE:

Tuesday, November 14, 2017

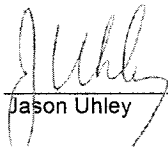
FROM : FLOOD CONTROL DISTRICT AND General Manager-Chief Engineer :

SUBJECT: FLOOD CONTROL DISTRICT: Set Public Hearing Date Concerning FY2017-2018 Productive Hourly Rates and Administrative Costs, All Districts [\$0] [Schedule Public Hearing December 5, 2017]; (Clerk to Advertise)

RECOMMENDED MOTION: That the Board of Supervisors:

1. Accept the Productive Hourly Rates and Administrative Costs contained in the following listed exhibits for the referenced District funds, dated November 14, 2017, and instruct the Clerk of the Board to advertise for a public hearing to consider approval and adoption of said rates, to be held at 9:00 a.m. or soon thereafter on December 5, 2017, at a regular meeting of the Board.

ACTION: Clerk to Advertise, Set for Hearing, Policy

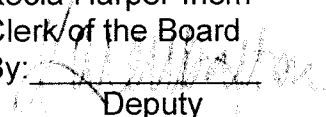

Jason Uhley

10/30/2017

MINUTES OF THE BOARD OF SUPERVISORS

On motion of Supervisor Tavaglione, seconded by Supervisor Washington and duly carried by unanimous vote, IT WAS ORDERED that the above matter is approved as recommended, and is set for public hearing Tuesday, December 5, 2017 at 9:00 a.m. or as soon as possible thereafter.

Ayes: Jeffries, Tavaglione, Washington, Perez and Ashley
Nays: None
Absent: None
Date: November 14, 2017
xc: Flood, COB

Kecia Harper-Ihem
Clerk of the Board
By: 
Deputy

**SUBMITTAL TO THE FLOOD CONTROL AND WATER CONSERVATION DISTRICT BOARD
OF SUPERVISORS
COUNTY OF RIVERSIDE, STATE OF CALIFORNIA**

FINANCIAL DATA	Current Fiscal Year:	Next Fiscal Year:	Total Cost:	Ongoing Cost
COST	\$0	\$0	\$0	\$0
NET COUNTY COST	\$0	\$0	\$0	\$0
SOURCE OF FUNDS:			Budget Adjustment:	No
			For Fiscal Year:	2017-2018

C.E.O. RECOMMENDATION: Approve

BACKGROUND:

Summary

Ordinance 671 requires fully burdened rates charged to the public and District Divisions be approved and adopted by the Board of Supervisors.

The District re-evaluated the Board-approved rates while considering the effects of a stabilizing economy on the revenue and expense streams of the various funds and factoring the trends of cost recovery and the need to be business friendly into the evaluation of the proposed rates presented as an attachment to this Form 11.

Rate reductions are proposed for Funds 15000 (Special Accounting) and 40670 (Encroachment Permits). An average rate increase of 6.92% is proposed for Fund 40660 (Subdivision Operations). The rates for Fund (40660) were last changed in FY2013-14 when they were reduced by an average of 14.2%. The ten year weight adjusted increase for Fund 40660 is 1.4%. These changes are commensurate to, and in line with, the recent rate adjustments made by the Transportation and Planning Departments on March 7, 2017 (Item 3.32).

The calculated rates for these listed funds were developed in conformance with standard cost accounting guidelines and are intended to fully recover the cost of services and the administration of these funds. The District will continue to annually evaluate and monitor the balance between unrestricted net assets and unrestricted cash while making provisions for contingency or economic uncertainty reserves in each fund.

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**SUBMITTAL TO THE FLOOD CONTROL AND WATER CONSERVATION DISTRICT BOARD
OF SUPERVISORS
COUNTY OF RIVERSIDE, STATE OF CALIFORNIA**

A reduction to the administrative overhead rate is proposed for Fund 40670, Encroachment Permits. The proposed rate reduction of 6.95% will bring the revenue in line with the operating expenses. The rate reduction will reduce the revenue by approximately \$9,000 annually.

ATTACHMENTS:

Attachment A – Fund 15000 Special Accounting
Attachment B – Fund 40660 Subdivision Operations
Attachment C – Fund 40670 Encroachment Permits

SJ:mc
P8/205587
MT #4333



Melissa Noone, Associate Management Analyst 11/3/2017



OFFICE OF THE
CLERK OF THE BOARD OF SUPERVISORS
1st FLOOR, COUNTY ADMINISTRATIVE CENTER
P.O. BOX 1147, 4080 LEMON STREET
RIVERSIDE, CA 92502-1147
PHONE: (951) 955-1060 FAX: (951) 955-1071

KECIA HARPER-IHEM
Clerk of the Board of Supervisors

KIMBERLY A. RECTOR
Assistant Clerk of the Board

November 16, 2017

THE PRESS ENTERPRISE
ATTN: LEGALS
P.O. BOX 792
RIVERSIDE, CA 92501

E-MAIL: legals@pe.com
FAX: (951) 368-9018

RE: NOTICE OF PUBLIC HEARING: FY 2017-2018 PRODUCTIVE HOURLY
RATES and ADMINISTRATIVE COSTS

To Whom It May Concern:

Attached is a copy for publication in your newspaper for **ONE (1) TIME on Tuesday, November 21, 2017.**

We require your affidavit of publication immediately upon completion of the last publication.

Your invoice must be submitted to this office in duplicate, **WITH TWO CLIPPINGS OF THE PUBLICATION.**

NOTE: PLEASE COMPOSE THIS PUBLICATION INTO A SINGLE COLUMN FORMAT.

Thank you in advance for your assistance and expertise.

Sincerely,

Cecilia Gil

Cecilia Gil, Board Assistant to
KECIA HARPER-IHEM, CLERK OF THE BOARD

12/5/17
11.1

Gil, Cecilia

From: Legals <legals@pe.com>
Sent: Thursday, November 16, 2017 8:23 AM
To: Gil, Cecilia
Subject: Re: FOR PUBLICATION: FY 2017-2018 Productive Hourly Rates and Administrative Costs

Received for publication on 11/21. Proof with cost to follow.

Nick Eller

Thanksgiving Deadlines 2017

<u>Publishing Day</u>	<u>Deadline</u>
Thurs-Fri 11/23-11/24	Monday 11/20 10:30am
Sat-Mon 11/25-11/27	Tuesday 11/21 10:30am
Tues-Wed 11/28-11/29	Wednesday 11/22 10:30am

Legal Advertising Phone: **951-368-9222** / Fax: **951-368-9018** / E-mail: legals@pe.com

****Employees of The Press-Enterprise are not able to give legal advice of any kind****

Standard Deadlines are 10:30am, 3 business days prior to the day you would like to publish

The Press-Enterprise PE.com / La Prensa

On Thu, Nov 16, 2017 at 8:13 AM, Gil, Cecilia <CCGIL@rivco.org> wrote:

For publication on Tuesday, Nov. 21, 2017. Please confirm. THANK YOU!

Cecilia Gil

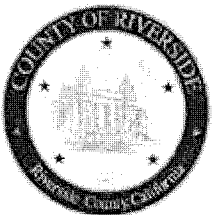
Board Assistant

Clerk of the Board of Supervisors

4080 Lemon St., 1st Floor, Room 127

Riverside, CA 92501

(951) 955-8464 Mail Stop# 1010





OFFICE OF THE
CLERK OF THE BOARD OF SUPERVISORS
1st FLOOR, COUNTY ADMINISTRATIVE CENTER
P.O. BOX 1147, 4080 LEMON STREET
RIVERSIDE, CA 92502-1147
PHONE: (951) 955-1060 FAX: (951) 955-1071

KECIA HARPER-IHEM
Clerk of the Board of Supervisors

KIMBERLY A. RECTOR
Assistant Clerk of the Board

November 16, 2017

THE DESERT SUN
ATTN: LEGALS
P.O. BOX 2734
PALM SPRINGS, CA 92263

E-MAIL: legals@thedesertsun.com
FAX: (760) 778-4731

RE: NOTICE OF PUBLIC HEARING: FY 2017-2018 PRODUCTIVE HOURLY
RATES and ADMINISTRATIVE COSTS

To Whom It May Concern:

Attached is a copy for publication in your newspaper for **ONE (1) TIME on Sunday,
November 19, 2017.**

We require your affidavit of publication immediately upon completion of the last publication.

Your invoice must be submitted to this office in duplicate, WITH TWO CLIPPINGS OF THE
PUBLICATION.

NOTE: PLEASE COMPOSE THIS PUBLICATION INTO A SINGLE COLUMN FORMAT.

Thank you in advance for your assistance and expertise.

Sincerely,

Cecilia Gil

Cecilia Gil, Board Assistant to
KECIA HARPER-IHEM, CLERK OF THE BOARD

Gil, Cecilia

From: Email, TDS-Legals <legals@thedesertsun.com>
Sent: Thursday, November 16, 2017 9:20 AM
To: Gil, Cecilia
Subject: RE: BAD PUB DATE: FOR PUBLICATION: FY 2017-2018 Productive Hourly Rates and Admin. Cost

Got it!! Thank you ☺

Charlene Moeller | Customer Care Representative / Legals

The Desert Sun Media Group
750 N. Gene Autry Trail, Palm Springs, CA 92262
t 760.778.4578 | f 760.778.4528 e: legals@thedesertsun.com

From: Gil, Cecilia [mailto:CCGIL@RIVCO.ORG]
Sent: Thursday, November 16, 2017 9:10 AM
To: Email, TDS-Legals <legals@thedesertsun.com>
Subject: RE: BAD PUB DATE: FOR PUBLICATION: FY 2017-2018 Productive Hourly Rates and Admin. Cost

Sorry Charlene, I meant to say Sunday, Nov. 19.

Cecilia Gil

Board Assistant
Clerk of the Board of Supervisors
4080 Lemon St., 1st Floor, Room 127
Riverside, CA 92501
(951) 955-8464 Mail Stop# 1010



NOTICE: This communication is intended for the use of the individual or entity to which it is addressed and may contain **information that is privileged, confidential and exempt from disclosure** under applicable law. If the reader of this communication is not the intended recipient or the employee or agent responsible for delivering this communication to the intended recipient, you are hereby notified that any dissemination, distribution or copying of this communication is strictly prohibited. If you have received this communication in error, please notify us immediately by reply email or by telephone and immediately delete this communication and all its attachments.

From: Email, TDS-Legals [mailto:legals@thedesertsun.com]
Sent: Thursday, November 16, 2017 8:41 AM
To: Gil, Cecilia <CCGIL@RIVCO.ORG>
Subject: BAD PUB DATE: FOR PUBLICATION: FY 2017-2018 Productive Hourly Rates and Admin. Cost
Importance: High

**NOTICE OF PUBLIC HEARING BEFORE THE
BOARD OF SUPERVISORS OF RIVERSIDE COUNTY**

NOTICE IS HEREBY GIVEN that a public hearing at which all interested persons will be heard, will be held before the Board of Supervisors of Riverside County, California, on the 1st Floor Board Chambers, County Administrative Center, 4080 Lemon Street, Riverside, on **Tuesday, December 5, 2017 at 9:00 a.m.**, or as soon as possible thereafter, to consider approval and adoption of the Proposed FY2017-2018 Productive Hourly Rates and Administrative Costs, as follows:

(INSERT ATTACHMENT A, B, and C HERE)

Any person wishing to testify in support of or in opposition to, may do so in writing between the date of this notice and the public hearing, or may appear and be heard at the time and place noted above. All written comments received prior to the public hearing will be submitted to the Board of Supervisors and the Board of Supervisors will consider such comments, in addition to any oral testimony, before making a decision on the proposed Productive Hourly Rates and Administrative Costs.

Please send all written correspondence to: Clerk of the Board, 4080 Lemon Street, 1st Floor, Post Office Box 1147, Riverside, CA 92502-1147.

Alternative formats available upon request to individuals with disabilities. If you require reasonable accommodation, please contact Lisa Wagner at (951) 955-1063, at least 72 hours prior to hearing.

Dated: November 16, 2017
Kecia Harper-Ihem, Clerk of the Board
By: Cecilia Gil, Board Assistant

ATTACHMENT A
FUND 15000 – SPECIAL ACCOUNTING
ADMINISTRATIVE OVERHEAD RATES

ADMINISTRATIVE OVERHEAD	CURRENT HOURLY RATE	NEW HOURLY RATE
ADMINISTRATIVE OVERHEAD – A charge to recover the administrative costs of operation of this fund to be applied to the actual direct charges approval all Projects including outside services except for Account No. 523250 Refunds; Account No. 523310 Land Management Surcharge.	15.70%	9.34%

NOTES:

- 1.) Total cost recovery for this fund will be the direct charges against each Project plus the Administrative Overhead charges applied as described above.
- 2.) Rates effective upon approval by the Board of Supervisors.

ATTACHMENT B
 FUND 40660 – SUBDIVISION OPERATIONS
 DEPOSIT BASED FEE RATES

JOB TITLE	CURRENT REGULAR HOURLY RATES	CURRENT OVERTIME HOURLY RATES	NEW REGULAR HOURLY RATES	NEW OVERTIME HOURLY RATES
Clerical	\$46.11	\$46.11	\$51.05	\$51.05
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 - b.) All direct charges to Account No. 524820 Engineering Services, plus;
 - c.) An Administrative Overhead charge of 19.26% applied to all Engineering Service charges to recover the District's indirect costs of supporting consultant reviewed cases.
- 2.) Rates effective upon approval by the Board of Supervisors.

ATTACHMENT C
FUND 40670 – ENCROACHMENT PERMITS
ADMINISTRATIVE OVERHEAD RATES

ADMINISTRATIVE OVERHEAD	CURRENT RATE	NEW RATE
ADMINISTRATIVE OVERHEAD – A charge to recover the administrative costs of operation of this fund to be applied to the direct charges against all Projects except for Account No. 523250 Refunds.	16.39%	9.44%

NOTES:

- 1.) Total cost recovery for this fund will be the actual direct charges against each Project plus the Administrative Overhead charge applied as described above.
- 2.) Rates effective upon approval by the Board of Supervisors.